Component: Office of the Commissioner (414) **RDU:** Military & Veterans Affairs (530)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	,	Miscellaneous	PFT	ositions PPT	NF
Record Title	Type		Services					Benefits				
***	*******	*******	**** Changes Fro	om FY2007 Co	nference Cor	mmittee To FY	2007 Authorized	********	*******	******		
Conference Com												
	ConfCom	3,254.0	2,520.3	21.0	664.5	48.2	0.0	0.0	0.0	33	0	(
1002 Fed Rcpts		728.9										
1003 G/F Match		291.1										
1004 Gen Fund	1,	,427.7										
1005 GF/Prgm		122.5										
1007 I/A Rcpts		624.3										
1061 CIP Rcpts		59.5										
ETS chargeback	funding trans	sferred from Dep	artment of Admini	stration								
_	Atrin	39.6	0.0	0.0	39.6	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts		1.9										
1004 Gen Fund		36.2										
1061 CIP Rcpts		1.5										
	Subtotal	3,293.6	2,520.3	21.0	704.1	48.2	0.0	0.0	0.0	33	0	(
	******	******	******* Changes	From FY2007	Authorized T	o FY2007 Mar	nagement Plan *	*******	********	:***		
ADN 09-7-0040 P	CN 09-0402 A0 ∐T	ccounting Techni 0.0	ician I position est 54.2	ablished for ce 0.0	ntralizing trave -54.2	el processing wo 0.0	orkload 0.0	0.0	0.0	1	0	C
ADN 00 7 0040		***	- ··-		-		oad. A line item trans		0.0		U	,
		, Accounting recini				processing working	bau. A line item trans	siei iii liie				
amount \$54,200	from services to	o personal services	s is needed for this F	12007 Spending	Plan change.							
amount \$54,200	Subtotal		s is needed for this F	21.0	649.9	48.2	0.0	0.0	0.0	34	0	(
amount \$54,200	Subtotal	o personal services 3,293.6	2,574.5	21.0	649.9				0.0		0	(
	Subtotal	3,293.6		21.0 From FY2007	649.9 ′ Managemen	t Plan To FY2					0	(
	Subtotal	3,293.6	2,574.5 ******** Changes	21.0 From FY2007	649.9 ′ Managemen	t Plan To FY2			*******		o 0	
	Subtotal ***************** g for Adjutant OTI	3,293.6 ************************************	2,574.5 ******** Changes tion of the United	21.0 From FY2007 States (AGAUS	649.9 ' Managemen) Conference i	t Plan To FY2 n June 2007	008 Governor **	******	*******	***	-	
Eliminate funding 1005 GF/Prgm	Subtotal ************** g for Adjutant OTI	3,293.6 ************************************	2,574.5 ******** Changes ition of the United -10.0	21.0 From FY2007 States (AGAUS 0.0	649.9 ' Managemen) Conference i -92.5	t Plan To FY2 n June 2007 -20.0	008 Governor ** 0.0	**************************************	*******	***	-	
Eliminate funding 1005 GF/Prgm In FY 2007 the d States Conference	Subtotal ************** g for Adjutant OTI - epartment rece	3,293.6 ************************************	2,574.5 ******** Changes ition of the United -10.0 program receipt author	21.0 From FY2007 States (AGAUS 0.0 prity to provide fueccipts came from	649.9 7 Managemen 1 Conference i -92.5	t Plan To FY2 n June 2007 -20.0 g the Adjutant Ge	008 Governor **	0.0 the United	0.0	***	-	
Eliminate funding 1005 GF/Prgm In FY 2007 the d States Conferenc conference in FY	Subtotal ************* g for Adjutant OTI - epartment rece ce in Anchorage 2008 and the a	3,293.6 ************************************	2,574.5 ******** Changes ition of the United -10.0 program receipt author. These program re	21.0 From FY2007 States (AGAUS 0.0 prity to provide fueccipts came from	649.9 7 Managemen 1 Conference i -92.5	t Plan To FY2 n June 2007 -20.0 g the Adjutant Ge	008 Governor ** 0.0 eneral Association of the	0.0 the United	0.0	***	-	(
Eliminate funding 1005 GF/Prgm In FY 2007 the d States Conferenc conference in FY	Subtotal ******************* g for Adjutant OTI epartment rece ce in Anchorage 2008 and the a	3,293.6 ***********************************	2,574.5 ********* Changes tion of the United -10.0 program receipt author. These program rethe funding is being of	21.0 From FY2007 States (AGAUS 0.0 Drity to provide furcieipts came from eliminated.	649.9 7 Managemen 9 Conference i -92.5 1 Inding for hosting 1 the registration	t Plan To FY2 n June 2007 -20.0 g the Adjutant Ge n fee of the attend	008 Governor ** 0.0 eneral Association of the dees. Alaska will not	**************************************	0.0	0	0	(
Eliminate funding 1005 GF/Prgm In FY 2007 the d States Conference conference in FY Spending Plan Al	Subtotal **************** g for Adjutant OTI epartment rece ce in Anchorage 2008 and the a	3,293.6 ***********************************	2,574.5 ******** Changes ation of the United -10.0 program receipt author. These program re the funding is being a 36.0	21.0 From FY2007 States (AGAUS 0.0 prity to provide fueceipts came from eliminated.	649.9 7 Managemen 7 Conference i -92.5 9 Inding for hosting 1 the registration -36.0	t Plan To FY2 n June 2007 -20.0 g the Adjutant Ge n fee of the attend	008 Governor ** 0.0 eneral Association of the	**************************************	0.0	***	-	
Eliminate funding 1005 GF/Prgm In FY 2007 the d States Conference conference in FY Spending Plan Al	Subtotal **************** g for Adjutant OTI epartment rece ce in Anchorage 2008 and the a	3,293.6 ***********************************	2,574.5 ******** Changes ation of the United -10.0 program receipt author. These program re the funding is being a 36.0	21.0 From FY2007 States (AGAUS 0.0 prity to provide fueceipts came from eliminated.	649.9 7 Managemen 7 Conference i -92.5 9 Inding for hosting 1 the registration -36.0	t Plan To FY2 n June 2007 -20.0 g the Adjutant Ge n fee of the attend	008 Governor ** 0.0 eneral Association of the dees. Alaska will not	**************************************	0.0	0	0	(

Component: Office of the Commissioner (414) **RDU:** Military & Veterans Affairs (530)

	-	•	•							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
personal services	spending plar	١.										
FY 08 Health Insu	rance Increas SalAdj	1.1	Employees 1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
Health insurance	increase from S	\$835/mo to \$851/n	nth applicable to this	component: \$1.1								
Retirement and N	on-covered E	Employee Health 2.3	n Insurance Increas	ses for Division 0.0	of Personnel	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3	0.0	0.0		0.0	0.0	0.0	0.0	· ·	· ·	ŭ
Funding necessar covered employe	ry for each dep es' health insu	artment to pay the rance increases:	e FY2008 increased of	chargeback to the	Division of Per	rsonnel due to the	retirement system and	non-				
			0.2; Labor \$101.7; Edu Fransportation \$333.8		C \$48.1; Fish &	Game \$143.9; HS	SS \$399.7; Law \$49.6; [OMVA \$20.7;				
Fund Source Adj	ustment for F	Retirement Syst	ems Increases	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund	Ü	-57.6 -36.2 162.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	U
1007 I/A Rcpts		-68.9										
Fund source char	nge to correct i	unrealizeable fund	d sources.									
FY 08 Retirement	Systems Rat	e Increases										
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts	Inc	355.4 57.6 36.2 192.7 68.9	355.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement syster	ns rate increas	es applicable to th	nis component: \$355	.4								
	Subtotal	3,529.9	2,957.0	21.0	523.7	28.2	0.0	0.0	0.0	34	0	0
*	******	******	****** Changes	From FY2008	Governor To	FY2008 Gove	nor Amended ***	******	******	****		
Cost Allocation Pl			•							_	_	
1004 Gen Fund 1007 I/A Rcpts		0.0 136.6 136.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Office of the Commissioner (414) RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
Cost allocation plain a more appropriate				s provided to the	department by	the Division of Adr	ministrative Services.	This will result				
	Totals	3.529.9	2 957 0	21.0	523.7	28.2	0.0	0.0	0.0	34		

Department of Military and Veterans Affairs

Positions

Released March 1st

Component: Homeland Security and Emergency Management (2657)

RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*****	*****	***** Changes Fro	om FY2007 C	onference Co	mmittee To FY	2007 Authorized	******	******	*****		
Conference Com	mittee		_									
	ConfCom	6,090.8	3,782.8	287.1	1,046.2	236.7	24.7	713.3	0.0	54	0	0
1002 Fed Rcpts	2	2,544.8										
1003 G/F Match		795.8										
1004 Gen Fund	1	,285.3										
1007 I/A Rcpts		463.1										
1052 Oil/Haz Fd		197.6										
1061 CIP Rcpts		704.2										
1108 Stat Desig		100.0										
	Subtotal	6,090.8	3,782.8	287.1	1,046.2	236.7	24.7	713.3	0.0	54	0	0
*	*****	******	******* Changes	From FY2007	Authorized	To FY2007 Mar	nagement Plan *	******	*****	****		
ADN 09-7-0012 De	elete PCN 09-	-?007 and 09-?01	1, Emergency Mana	agement Speci	alist II and III p	ositions	_					
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
ADN 09-7-0012 [Delete PCN 09	-?007 and PCN 09	-?011, Emergency Ma	anagement Spec	cialist II and III po	sitions, based on r	evised staffing plan.					
ADN 09-7-0034 R	ealign Servic	es Authorization	for Cost Allocatio	n Plan and Co	re Services Co	st Increases - Al	MYA transfer					
	Trin	49.3	0.0	0.0	49.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		49.3										
ADN 09-7-0034 R	Realign service	es line item authoriz	zation based on cost i	increases for the	FY2007 Depart	mental Cost Alloca	ation Plan and Core	Services				

ADN 09-7-0034 Realign services line item authorization based on cost increases for the FY2007 Departmental Cost Allocation Plan and Core Services spending plan estimates.

General Fund transfered from the Alaska Military Youth Academy to:

49.3 Homeland Security

60.8 Army Guard Facilities Maintenance

22.2 Air Guard Facilities Maintenance

7.3 Veterans' Services

17.2 Statewide Emergency Communications

	Subtotal	6,140.1	3,782.8	287.1	1,095.5	236.7	24.7	713.3	0.0	52	0	0
	*****	******	****** Changes	From FY2007 I	Management Pla	an To FY2008 G	Sovernor *****	*****	******	**		
Spending Plan Ali	gnment		J									
	LIT	0.0	58.0	0.0	0.0	-58.0	0.0	0.0	0.0	0	0	0
Funding is transfe personal services			nmodities in the am	ount of \$58,000 to	bring expenditure a	authorization into al	lignment with the	FY2008				
FY 08 Health Insur	rance Increase	es for Exempt En	nployees									
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.3										
Page 4 of 30				St	ate of Alaska				3-1-2007	9:09 AN	1	

Office of Management & Budget

Component: Homeland Security and Emergency Management (2657)

RDU: Military & Veterans Affairs (530)

	ivilitary at ve	otorano / mano (oc	,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		0.1										
Health insurance	increase from	\$835/mo to \$851/m	th applicable to this	component: \$0.4								
Retirement and N												
1004 Gen Fund	Inc	3.7 3.7	0.0	0.0	3.7	0.0	0.0	0.0	0.0	0	0	0
Funding necessa covered employe	es' health inst	partment to pay the urance increases:					retirement system and I					
			2; Labor \$101.7; Edi ransportation \$333.8		C \$48.1; Fish 8	Game \$143.9; HS	SS \$399.7; Law \$49.6; D	MVA \$20.7;				
Fund Source Adj	ustment for FindCha	Retirement Syste	ems Increases	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1052 Oil/Haz Fd 1061 CIP Rcpts	J	-173.7 -82.8 362.6 -18.0 -88.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Fund source cha	nge to correct	unrealizeable fund	sources.									
FY 08 Retirement	Systems Ra	te Increases 519.9	519.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts 1052 Oil/Haz Fd 1061 CIP Rcpts		173.7 82.8 146.5 10.8 18.0 88.1	313.3	0.0	0.0	0.0	0.0	0.0	0.0	Ü	U	Ü
Retirement system	ms rate increa	ses applicable to thi	s component: \$519	.9								
	Subtotal	6,664.1	4,361.1	287.1	1,099.2	178.7	24.7	713.3	0.0	52	0	0
		******	****** Changes	From FY2008	Governor To	FY2008 Gover	nor Amended ****	******	*******	****		
Spending Plan Al Funding is transfe	LIT	0.0 nal services from co	46.0 ontractual services to	0.0 o bring expenditur	-46.0 e authorization	0.0 n into alignment wi	0.0 th the FY2008 personal	0.0 services	0.0	0	0	0
spending plan.												

Cost Allocation Plan Alignment

Department of Military and Veterans Affairs

Component: Homeland Security and Emergency Management (2657)

RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-89.7										
1007 I/A Rcpts		89.7										
Fund source adjus	stment for PCI	N 09-0052, Eme	rgency Management Sp	pecialist (Recover	y Program Man	ager).						
This position prov	vides service f	or emergency re	esponse and recovery	training to varied	audiences and	is more appropriat	tely funded with intera	gency				
Centralize Informa	ation Techno	ology Position	s in Emergency Com	nmunications fo	or Greater Effi	ciencies and Rec	duced Costs					
	Trout	-735.4	-735.4	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
1002 Fed Rcpts		-437.2										
1003 G/F Match		-55.0										
1004 Gen Fund		-147.1										
1007 I/A Rcpts		-96.1										

The department currently has IT positions scattered throughout the department, dedicated to specific programs. Depending on workloads, some staff can be far busier than other. Divisions without IT staff can wait for long periods before someone can attend to their IT needs. By centralizing the IT staff, the positions can work for the entire department and spread the cost among the programs.

The following PCN's are being transferred out of Homeland Security & Emergency Management:

09-0248 - Micro/Network Specialist II

09-0112 - Maint Spec Etronics Journey II

09-0331 - Micro/Network Spec I

09-0334 - Micro/Network Spec I

09-0233 - Analyst/Programmer IV

09-0380 - Micro/Network Tech I

09-0185 - Analyst/Programmer III

09-0059 - Administrative Clerk II

Totals	5,928.7	3,671.7	287.1	1,053.2	178.7	24.7	713.3	0.0	44	0	0

Positions

Component: Local Emergency Planning Committee (2577) **RDU:** Military & Veterans Affairs (530)

no.	williary & v	otorario / tiralio (000)								Po	sitions	
Scenario/Change Record Title	Trans Type		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*****	******	Changes From	FY2007 (Conference Co	mmittee To FY	2007 Authorize	d ********	******	*****		
Conference Con	nmittee		Ü									
	ConfCom	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1052 Oil/Haz Fd		300.0										
	Subtotal	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
	******	********	*** Changes Fro	m FY200	7 Authorized	Γο FY2007 Man	agement Plan	*******	*******	****		
	Subtotal	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
	********	*******	**** Changes Fr	om FY20	07 Managemer	nt Plan To FY2	008 Governor	******	*******	***		
	Subtotal	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
	*******	*******	*** Changes Fro	m FY200	8 Governor To	FY2008 Gove	rnor Amended	*******	*******	****		
	Totals	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0

Component: National Guard Military Headquarters (2135) **RDU:** Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pr PFT	sitions PPT	NP
***	******	******	***** Changes Fr	rom FY2007 C	onference Co	mmittee To F	2007 Authorized	*********	******	*****		
Conference Com		027.4	350.6	13.3	312.8	10.4	0.0	150.0	0.0	3	0	0
1004 Gen Fund	ConfCom	837.1 837.1	330.6	13.3	312.0	10.4	0.0	150.0	0.0	3	U	U
roo r con r and	·	301.1										
	Subtotal	837.1	350.6	13.3	312.8	10.4	0.0	150.0	0.0	3	0	0
*	*****	******	****** Changes	From FY2007	Authorized	To FY2007 Mar	nagement Plan	******	*****	****		
ADN 09-7-0013 Tr			ı from Alaska Milita	ary Youth Acade	emy compone	ent	•					
10010 5	Trin	40.0	0.0	0.0	0.0	0.0	0.0	40.0	0.0	0	0	0
1004 Gen Fund		40.0										
ADN 09-7-0013	Transfer JROTO	C grant program f	rom Alaska Military Y	outh Academy to	National Guard	d Military Headqua	rters for consolidatio	n of grant				
programs.												
ADN 09-7-0017 PC	CN 09-#005, Eı	mergency Mana	gement Specialist	II, Anti-Terroris	m Program M	anager position						
	LIT	0.0	70.0	0.0	-70.0	0.0	0.0	0.0	0.0	1	0	C
ADN 09-7-0017 P	PCN 09-#005, E	mergency Manag	ement Specialist II, A	Inti-Terrorism Pro	gram Manager _l	position is needed t	for implementation of	f new 100%				
			ational Guard Bureau			t, Appendix 10. A I	ine item transfer in t	he amount				
			eded for this FY2007	Spending Plan cl	nange.							
9/25/06 - LIT incre	eased to 70.0 L	_S										
ADN 09-7-0018 To	ransfer federa	al authority fron	n Army Guard Fac	ilities Maintena	nce for new A	nti-Terrorism Pr	ogram					
	Trin	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		100.0										
the new 100% fed	deral Anti-Terro	rism Program und	my Guard Facilities Mer the National Gua sociated program del	rd Bureau Master								
	Subtotal	977.1	420.6	13.3	342.8	10.4	0.0	190.0	0.0	4	0	0
	*****	******	****** Change	s From FY200	7 Manageme	nt Plan To FY2	008 Governor *	*******	******	****		
Spending Plan Ali												
	LIT	0.0	2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0	0	0
Funding is transfe services spending		al services from s	services in the amour	nt of \$2,500 to bri	ng expenditure	authorization into	alignment with the F	Y2008 personal				
FY 08 Health Insu	rance Increas	ses for Exempt	Emplovees									
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
Health insurance	increase from \$	8835/mo to \$851/r	mth applicable to this	component: \$0.4	1							
Dama 0 cf 00				,	04-44 11	1			0.4.000	7 0.00 4	N 4	
Page 8 of 30	1			.	State of Alas	ка			3-1-2007	9:09 A	IVI	

Office of Management & Budget

Released March 1st

Department of Military and Veterans Affairs

Component: National Guard Military Headquarters (2135)

RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Retirement and N	on-covered E Inc	Employee Health 0.2 0.2	Insurance Increase 0.0	es for Division 0.0	of Personnel 0.2	0.0	0.0	0.0	0.0	0	0	0
Funding necessal covered employe			e FY2008 increased ch	argeback to the	Division of Per	rsonnel due to the	retirement system and	d non-				
			.2; Labor \$101.7; Educ ransportation \$333.8 =		C \$48.1; Fish &	Game \$143.9; HS	SS \$399.7; Law \$49.6;	DMVA \$20.7;				
Fund Source Adju 1002 Fed Rcpts 1004 Gen Fund	ustment for F FndChg	0.0 -8.5 8.5	ems Increases 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund source char	nge to correct (d sources.									
FY 08 Retirement 1002 Fed Rcpts 1004 Gen Fund	Systems Rat Inc	e Increases 59.5 8.5 51.0	59.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement syster	ns rate increas	es applicable to th	nis component: \$59.5									
	Subtotal	1,037.2	483.0	13.3	340.5	10.4	0.0	190.0	0.0	4	0	0
		·***************** ınds for Quarter	******** Changes Fi		Governor To	FY2008 Gove	rnor Amended ***	**********	*******	****		
1004 Gen Fund	Dec	-25.0 -25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
Efficiencies have funds saved from			he Warrior Magazine to	o all Alaska Nati	ional Guard me	mbers and their fa	milies. This reduction	reflects the				
Discontinue Junio	Dec	ficer Training Co -40.0 -40.0	orps (JROTC) Grant 0.0	Program 0.0	0.0	0.0	0.0	-40.0	0.0	0	0	0

The Junior Reserve Officer Training Corps (JROTC) program prepares high school students for leadership roles while making them aware of their rights, responsibilities, and privileges as American citizens. This is a federally funded program. Because of its success, start up funds were added in FY 2005 to encourage growth of the program in rural Alaska. Due to little or no interest, this growth has not happened. Because the grant is not fully utilized, impact to constituent groups is expected to be minimal with the elimination of the program.

Positions

Component: National Guard Military Headquarters (2135) **RDU:** Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	972.2	483.0	13.3	315.5	10.4	0.0	150.0	0.0	4	0	0

Department of Military and Veterans Affairs

Component: Army Guard Facilities Maintenance (415)

RDU: Military & Veterans Affairs (530)

										FU	Sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Miso Benefits	cellaneous	PFT	PPT	NP
***	******	*******	* Changes Fron	n FY2007 C	onference Co	mmittee To FY	2007 Authorized	******	*******	*****		
Conference Com	mittee											
	ConfCom	12,313.1	4,146.5	333.0	7,050.4	783.2	0.0	0.0	0.0	55	3	2
1002 Fed Rcpts	;	8,929.7										
1003 G/F Match		551.4										
1004 Gen Fund		1,787.7										
1005 GF/Prgm		15.0										
1007 I/A Rcpts		844.0										
1108 Stat Desig		185.3										
First FY2007 Fuel	/Utility Cost	Increase Funding Di	stribution to Dept	of Military 8	& Veterans Affa	irs						
	Atrin	400.9	0.0	0.0	400.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		400.9	3.0	0.0		0.0	0.0	0.0	0.0	ŭ	· ·	· ·

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

The amounts transferred to state agencies are as follows:

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

	Subtotal	12,714.0	4,146.5	333.0	7,451.3	783.2	0.0	0.0	0.0	55	3	2
	*****	******	***** Changes F	rom FY2007 A	uthorized To F	Y2007 Managem	nent Plan *****	******	*****	**		
ADN 09-7-0014	Transfer Federa	al Authority to Ala	ska Military Youth	Academy for n	ew Kenai STARB	ASE program						
	Trout	-325.0	0.0	0.0	-325.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	; -:	325.0										
	l Transfer federal TARBASE progra	authority to Alaska am delivery.	Military Youth Acad	emy from Army G	Suard Facilities Ma	ntenance compone	nt for new 100% fe	ederally				
ADN 09-7-0015	Delete PCN 09-N	N010, College Inter	n									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN 09-7-0015	Delete PCN 09-1	N010, College Intern	position, based on	revised staffing pla	an.							
ADN 09-7-0018	Transfer Feder	al Authority to Na	tional Guard Milit	arv Headquartei	s component for	Anti-Terrorism P	rogram					
	Trout	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-	100.0										

ADN 09-7-0018 Transfer federal authority from Army Guard Facilities Maintenance to National Guard Military Headquarters component for implementation of the new 100% federal Anti-Terrorism Program under the National Guard Bureau Master Cooperative Agreement, Appendix 10. This appendix will fund an Anti-Terrorism Program Manager position and associated program delivery costs.

Positions

Department of Military and Veterans Affairs

Services Commodities Capital Outlay

Positions

PPT

PFT

Grants, Miscellaneous

Component: Army Guard Facilities Maintenance (415)

Totals

Personal

Travel

RDU: Military & Veterans Affairs (530)

Trans

Scenario/Change

Record Title	Trans Type	lotais	Services	iravei	Services	Commodities	Capital Outlay	Benefits	Wiscellaneous	PFI	PPI	NP
ADN 09-7-0028 Tr	ansfer GF P	rogram Receipts f 13.4	rom Alaska Militar 0.0	y Youth Acader 0.0	my for Increas	sed Armory Rent	al Receipts	0.0	0.0	0	0	0
1005 GF/Prgm	11111	13.4	0.0	0.0	13.4	0.0	0.0	0.0	0.0	U	U	U
ADN 09-7-0028	Transfer GF P	rogram Receipts fro	om Alaska Military Yo	outh Academy for	increased Arm	ny National Guard	armory rental collection	ns.				
ADN 09-7-0034 R			for Cost Allocatio									
1004 Gen Fund	Trin	60.8 60.8	0.0	0.0	60.8	0.0	0.0	0.0	0.0	0	0	0
ADN 09-7-0034 R spending plan est		es line item authoriz	ation based on cost i	ncreases for the l	FY2007 Depart	tmental Cost Alloca	ation Plan and Core Se	ervices				
General Fund trai 49.3 Homeland Se 60.8 Army Guard 22.2 Air Guard Fa 7.3 Veterans' Se 17.2 Statewide Er	ecurity Facilities Mai acilities Mainte rvices	nance	outh Academy to:									
	Subtotal	12,363.2	4,146.5	333.0	7,100.5	783.2	0.0	0.0	0.0	55	3	1
			****** Changes		Managemei	nt Plan To FY2	008 Governor ***	******	******	****		
Army National Gu	ard Facility I	Fuel/Utility Cost In 638.8	ocrease for Facilitie	e s 0.0	638.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		638.8			-						-	
This will result in a infrastructure ass will maintain statu Guard's infrastruc	accelerated deserted deserted in the contract of the contract	eterioration of the fa ded, the departmer ons on existing infra	icilities. This request it will close some fac istructure and is direct ie capabilities for the	ed increase will a dilities in order to a ctly related to the	ssist the depar adequately fun Department's #	rtment in maintaini d higher mission e #1 End Result of S	to Army National Guang existing National Guassential structures. The trengthening the AK National facilities will weaken	uard his increment ational				
Reduce Statutory	Designated FndChg	Program Receipt	Auth and Establis	h Capital Budge	et Receipt Au 0.0	th for CIP Deferr	ed Maint Work 0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 1108 Stat Desig	Fridelig	100.0 -100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
							oital improvement project					
Delete one-time a	uthorization OTI	for 1st FY07 Fuel -400.9	/Utility Cost Increa	se Funding Dis	tribution -400.9	0.0	0.0	0.0	0.0	0	0	0
Page 12 of 30)				State of Alas Managemen				3-1-200 Released			

Component: Army Guard Facilities Maintenance (415) **RDU:** Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		-400.9										
Delete October fu	el/utility autho	orization distribution	n.									
costs for fuel and	l utilities. The	fiscal year-to-date		ska North Slope	crude for the pe		ne Governor to offset t 30, 2006 was \$69.00/					
Administration, \$4	14,400; Corre	ate agencies are actions, \$254,400; Dhiversity, \$1,320,00		d Game, \$140,400 \$54,000.	0; HSS, \$480,00	00; Labor, \$74,400	; DMVA, \$460,800; DN	IR, \$110,400;				
See FY2008 incre	ement for anr	nual projected fuel/	utility cost increase fo	r this component.								
Retirement and N	Ion-covered	Employee Healt	th Insurance Increas	ses for Division	of Personnel	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2									-	_
covered employe Admin \$123.9; Co	es' health insommerce \$47	surance increases: .3; Corrections \$15		ucation \$31.7; DE			retirement system and SS \$399.7; Law \$49.6;					
Fund Source Adj	ustment for FndChg	Retirement Sys	tems Increases	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	J	-428.9										
1003 G/F Match 1004 Gen Fund		-6.3 435.2										
Fund source char	nge to correc	t unrealizeable fur	nd sources.									
FY 08 Retirement	Systems R	ate Increases										
	Inc	563.4	563.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		428.9										
1003 G/F Match 1004 Gen Fund		6.3 124.7										
1004 Gen Fund 1007 I/A Rcpts		3.5										
Retirement syster	ms rate increa	ases applicable to t	this component: \$563	3.4								
	Subtotal	13,168.7	4,709.9	333.0	7,342.6	783.2	0.0	0.0	0.0	55	3	1
*		*****	•		,	FY2008 Gove			******		-	
			2									

Positions

Component: Army Guard Facilities Maintenance (415) **RDU:** Military & Veterans Affairs (530)

	, ,	(-	,							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Spending Plan Al	ignment											
	LIT	0.0	36.0	0.0	-36.0	0.0	0.0	0.0	0.0	0	0	0
Funding is transfe spending plan.	erred to perso	onal services from	contractual services t	to bring expenditu	ıre authorizatio	n into alignment wi	th the FY2008 persona	al services				
Fuel and Utility Co												
	Dec	-191.6	0.0	0.0	-191.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-191.6										
		vision has revised le original amount		st estimate increa	se for FY2008.	The total of the FY	'08 estimate is \$447.2.	The result				
Centralize Inform	ation Technor	ology Positions -278.1	in Emergency Com -278.1	munications fo 0.0	r Greater Effic	ciencies and Red	uced Costs	0.0	0.0	-3	0	0
1002 Fed Rcpts		-155.4										_
1003 G/F Match		-3.9										
1004 Gen Fund		-118.8										
far busier than ot	her. Divisions	s without IT staff ca		ds before someor	ne can attend to		ng on workloads, some y centralizing the IT st					
PCN's transferring	g out are:											
09-0221 - Micro/N 09-0227 - Micro/N 09-0106 - Analyst	Network Tech	II										
Efficiencies in Ar	my Guard Fa	cilities Maintena	ance Program									
	Dec	-600.5	-600.5	0.0	0.0	0.0	0.0	0.0	0.0	-7	-2	-1
1002 Fed Rcpts		-366.6										
1003 G/F Match 1004 Gen Fund		-39.9 -194.0										
1004 Gen Fund		-194.0										
			efficiencies in the Arm Most of these position				positions are being de	eleted from				
	Totals	12,098.5	3,867.3	333.0	7,115.0	783.2	0.0	0.0	0.0	45	1	0
		•	•		•							

Department of Military and Veterans Affairs

Component: Air Guard Facilities Maintenance (416)

RDU: Military & Veterans Affairs (530)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	******	*******	** Changes Fro	m FY2007 Co	nference Co	mmittee To FY	2007 Authorized	******	******	*****		
Conference Comi	mittee		•									
	ConfCom	6,551.6	3,287.3	33.4	2,763.2	467.7	0.0	0.0	0.0	46	0	0
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund		5,302.4 1,008.7 240.5	·									
First FY2007 Fuel/	Utility Cost	Increase Funding D	Distribution to De	ot. of Military &	Veterans Affa	airs						
	Atrin	59.9	0.0	0.0	59.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		59.9										
costs for fuel and	utilities. The	ch. 33, SLA 2006, po fiscal year-to-date av 15.40 (28.7%) above t	erage price of Alas	ka North Slope	crude for the pe							

The amounts transferred to state agencies are as follows:

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

	Subtotal	6,611.5	3,287.3	33.4	2,823.1	467.7	0.0	0.0	0.0	46	0	0
	******	******	***** Changes Fi	rom FY2007 A	uthorized To F	Y2007 Managen	nent Plan *****	******	******	**		
ADN 09-7-0034	Realign Services	Authorization for	or Cost Allocation	Plan and Core	Services Cost Inc	creases- AMYA tr	ansfer					
	Trin	22.2	0.0	0.0	22.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	22	2.2										

ADN 09-7-0034 Realign services line item authorization based on cost increases for the FY2007 Departmental Cost Allocation Plan and Core Services spending plan estimates.

General Fund transfered from the Alaska Military Youth Academy to:

49.3 Homeland Security

60.8 Army Guard Facilities Maintenance

22.2 Air Guard Facilities Maintenance

7.3 Veterans' Services

17.2 Statewide Emergency Communications

	Subtotal	6,633.7	3,287.3	33.4	2,845.3	467.7	0.0	0.0	0.0	46	0	0
	*******	******	**** Changes	From FY2007 N	lanagement Pla	n To FY2008 G	overnor *****	******	*****	*		
Air Guard Facilit	y Fuel Cost Increa		0.0	2.2	20.0	0.0	0.0	0.0	0.0	0	•	•
1003 G/F Match	Inc 93.	93.3	0.0	0.0	93.3	0.0	0.0	0.0	0.0	0	0	0

Component: Air Guard Facilities Maintenance (416)
RDU: Military & Veterans Affairs (530)

KDU:	williary & v	eterans Allairs	(530)							P/	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
This will result in infrastructure ass will maintain state Guard's infrastru	accelerated d sets. If not fur us quo operati cture, prepare ssion of provid	eterioration of the ded, the depart ions on existing edness and response.	dgetary increases, we verage facilities. This requestment will close some facilification and is directly and is directly and is directly and is directly and in the conse capabilities for the able military forces. The	sted increase will a acilities in order to ectly related to the se protection of Ala	assist the depar adequately fun Department's a aska's citizens.	rtment in maintainir d higher mission e #1 End Result of S Fewer operationa	ng existing National (ssential structures. trengthening the AK Il facilities will weake	Guard This increment National en the overall				
Delete one-time a	authorization OTI	for 1st FY07 I	Fuel/Utility Cost Incre	ease Funding Dis	stribution -59.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	011	-59.9	0.0	0.0	00.0	0.0	0.0	0.0	0.0	Ü	Ü	ŭ
Delete October fo	uel/utility autho	orization distribu	tion.									
costs for fuel and	d utilities. The	fiscal year-to-d	06, pg 69, \$12,000,000 ate average price of Al- bove the Spring Foreca	aska North Slope	crude for the pe							
	44,400; Correct	ctions, \$254,400	e as follows: ; DEC, \$61,200; Fish ar ,000; and Court System		0; HSS, \$480,00	00; Labor, \$74,400	; DMVA, \$460,800; D	NR, \$110,400;				
See FY2008 incr	ement for ann	ual projected fu	el/utility cost increase for	or this component								
Retirement and N	Non-covered	Employee He	alth Insurance Increa	ases for Divisior	of Personne							
1004 Gen Fund	Inc	3.1 3.1	0.0	0.0	3.1	0.0	0.0	0.0	0.0	0	0	0
Funding necessa covered employe			the FY2008 increased	chargeback to the	e Division of Pe	rsonnel due to the	retirement system a	nd non-				
			159.2; Labor \$101.7; Ed 3; Transportation \$333.		EC \$48.1; Fish &	& Game \$143.9; HS	SS \$399.7; Law \$49.6	6; DMVA \$20.7;				
Fund Source Adj			ystems Increases									
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund	FndChg	-355.2 -73.0 428.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund source cha	ange to correc	t unrealizeable	fund sources.									
FY 08 Retirement	t Systems Ra	ate Increases										
1002 Fed Rcpts	Inc	445.3 355.2	445.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Page 16 of 3	0				State of Alas Managemen				3-1-2007 Released I			

Component: Air Guard Facilities Maintenance (416) **RDU:** Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
1003 G/F Match 1004 Gen Fund		73.0 17.1										
Retirement system	ms rate increa	ases applicable to th	nis component: \$445	i.3								
	Subtotal	7,115.5	3,732.6	33.4	2,881.8	467.7	0.0	0.0	0.0	46	0	0
		******	******* Changes	From FY2008	Governor To	FY2008 Gove	rnor Amended ***	******	******	****		
Fuel Cost Savings 1004 Gen Fund	Dec	-28.0 -28.0	0.0	0.0	-28.0	0.0	0.0	0.0	0.0	0	0	0
		division has revised original amount re		ost estimate incre	ease for FY200	8. The total of the	FY08 estimate is \$65.	3. The result				
Centralize Inform 1002 Fed Rcpts	ation Techn Trout	ology Positions i -69.3 -69.3	n Emergency Com -69.3	munications fo 0.0	r Greater Effic 0.0	ciencies and Red 0.0	duced Costs 0.0	0.0	0.0	-1	0	0
far busier than ot	her. Divisions	s without IT staff ca		ds before someon			ing on workloads, som By centralizing the IT s					
09-0201, Micro/N	etwork Techn	ician I										
Maintenance Effic	iencies											
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund	Dec	-74.1 -49.0 -18.5 -6.6	-74.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
One position that	has been vac	cant for over one ye	ar is being eliminated	d. Due to reorgar	nization in the d	ivision, this should	cause no reduction in	service.				
	Totals	6,944.1	3,589.2	33.4	2,853.8	467.7	0.0	0.0	0.0	44	0	0

Component: Alaska Military Youth Academy (1969)

RDU: Military & Veterans Affairs (530)

KDU.	williary & ve	elerans Alians (53	0)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	******	******	**** Changes Fro	om FY2007 Co	onference Co	mmittee To FY	2007 Authorized	*******	******	*****		
Conference Com			•									
1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1108 Stat Desig	1	9,716.2 ,584.0 ,109.0 13.4 ,830.1 179.7	6,017.0	152.0	1,919.9	1,159.4	43.1	424.8	0.0	94	1	1
	Subtotal	9,716.2	6,017.0	152.0	1,919.9	1,159.4	43.1	424.8	0.0	94	1	1
,	*****	******	****** Changes	Erom EV2007	Authorized	To EV2007 Man	agomont Plan *	*****	******	****		
ΔDN 09-7-0013 Tr	ransfer IROT	C grant program t	o National Guard I	FIOIII FIZOU <i>T</i> Military Headqu	Authorizeu	10 F12001 Wall	iagement Flan					
ADI 03-7-0013 11	Trout	-40.0	0.0	0.0	0.0	0.0	0.0	-40.0	0.0	0	0	0
1004 Gen Fund		-40.0										
grant programs.			ŕ	•		, ,	ters component for co	onsolidation of				
ADN 09-7-0014 T	Trin	325.0	Army Guard Facil	0.0	ice componei 325.0	nt for new Kenai	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		325.0	0.0	0.0	020.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
			ny National Guard Fa derally funded by Na				demy for new Kenai S a location.	STARBASE				
ADN 09-7-0019 P			4 for Implementation				• •					
ADN 00 7 0040	LIT	0.0	245.6	0.0	-245.6	0.0	0.0 inistrative Clerk and o	0.0	0.0	4	0	0
Supervisor, for pr	rogram delivery	of a Kenai STARE	ASE program. This	is 100% federally	y funded by the	National Guard B	ureau and establishe d for this FY2007 Sp	s the second				
ADN 09-7-0025 S _I	pending Plan	Alignment from S	Services to Person	al Services for	Vacancy Fac	tor Adjustment						
	LIT	0.0	240.0	0.0	-240.0	0.0	0.0	0.0	0.0	0	0	0
ADN 09-7-0025 operation of the C			m services to persor	al services in ord	der to adjust sp	ending plan to a m	ninimum 5% vacancy	factor for 24/7				
ADN 09-7-0028 Tr	r ansfer GF Pr Trout	ogram Receipts t -13.4	o Army Guard Fac	ilities Maintena 0.0	nce for Increa	ased Armory Rer	ntal Receipts	0.0	0.0	0	0	0
1005 GF/Prgm	Hout	-13.4	0.0	0.0	-10.4	0.0	0.0	0.0	0.0	U	U	U
ADN 09-7-0028	Transfer GF Pi	ogram Receipts to	Army Guard Facilitie	s Maintenance co	omponent for ir	ncreased armory re	ental collections.					

Department of Military and Veterans Affairs

Component: Alaska Military Youth Academy (1969)

RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
ADN 09-7-0034 R	ealign Sei Trout		horization fo -156.8	or Cost Allocatio	on Plan and Core	Services Co -156.8	st Increases	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Hout	-156.8	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	O	O	O
ADN 09-7-0034 F	Realign serv	vices line ite	em authorizati	on based on FY20	007 Departmental	Cost Allocation	Plan and Core Se	rvices spending plan e	estimates.				
General Fund is	transfered t	ю:											
49.3 Homeland S 60.8 Army Guard 22.2 Air Guard Fa 7.3 Veterans' Se 17.2 Statewide E	Facilities Nacilities Mai acilities Mai ervices	ntenance											
	Subtot	al 9	9,831.0	6,502.6	152.0	1,589.1	1,159.4	43.1	384.8	0.0	98	1	1
			******	Change			nt Plan To FY2	008 Governor ***	******	******	****		
Public School For	rmula Fund Inc		ase CH 41, F 2,259.7	SSLA 2006 for C 876.7	halleNGe Progra 0.0	am 1,303.0	20.0	60.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2,259.7	,			,							
Education, increa ChalleNGe Progr this component.	ased interaç am, authori This transa	gency recei zed under / action recor	pt earnings fo AS 14.30.740. ds the additio	or the Alaska Milita . Funding is passe nal receipt author	ary Youth Academ ed from the Depar ity to AMYA's FY2	y (AMYA) com tment of Educa 2007 base leve	ponent in FY2008. tion and Early Dev I funding. FY2008	n for State Funding of This funding is for the elopment as interagen formula funding was o career opportunities fo	e Alaska acy receipts to calculated on				
Fund Deferred Ma								ol Formula Funding	0.0	0.0	•	•	•
1007 I/A Rcpts	OTI	-1 -1,000.0	0.000,	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
this reduction, a F Development Inte	FY2008 caperagency R lget to fund	oital appropi eceipts, is b backlogge	riation reques being submitte	t for \$1 million in F ed for the "AMYA I	Public School form Deferred Maintena	iula funding, red ance, Renewal	ceived from Depart and Replacement	et by \$1 million. In cor tment of Education and Project". These funds rojects due to the incre	d Early are needed				
FFY2007 Federal	Grant Incr	ease for C	halleNGe 60, 525.0	/40 Funding 55.9	7.5	446.1	15.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	IIIC	525.0	J2J.U	55.5	1.0	440.1	13.3	0.0	0.0	0.0	J	U	U

FFY2007 ChalleNGe Program federal matching grant increase of \$525,000 is projected to occur in FY2008. The FFY2007 ChalleNGe program year is 4/01/07 through 3/31/08. DEED formula funding is reduced by these increased federal earnings per AS 14.30.740 beginning in FY2008.

Component: Alaska Military Youth Academy (1969)

RDU: Military & Veterans Affairs (530)

			(000)								P	ositions	
Scenario/Change Record Title	Trans Type	To		rsonal rvices	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Eliminate FY2006 1004 Gen Fund	New Platoo Dec	•	on General Fui 47.0	nds 0.0	-20.0	-697.0	-80.0	0.0	-50.0	0.0	0	0	0
	a funding ha	s now caugh	nt up with the pr	ogram expansion				rting 60 cadets. The ED interagency state					
Statutory Designation 1108 Stat Desig	ated Progra Dec		Reduction De 50.0	ecrement 0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Reduce unrealiza this level for this			in the Statutory	Designated Pro	gram Receipt /	Authority fundir	ng source. Program	m receipts are no lon	ger received at				
FY 2008 Retireme	nt Systems Dec		ases Duplicat 76.7	ion Eliminatior -876.7	n 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement cost is	s being abso	rbed in the ir	ncreased Public	School Formula	Funding earni	ngs due to prog	gram expansion an	nd base student alloca	tion increase.				
FY 08 Health Insu	rance Incre	ases for E	xempt Employ	/ees	_		· · · · · ·						
1002 Fed Rcpts 1007 I/A Rcpts	SalAdj	0.1 0.1	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance	increase fror	m \$835/mo to	o \$851/mth app	licable to this cor	mponent: \$0.2								
Retirement and N		d Employee											
1004 Gen Fund	Inc	6.6	6.6	0.0	0.0	6.6	0.0	0.0	0.0	0.0	0	0	0
Funding necessa covered employe				08 increased cha	argeback to the	Division of Pe	rsonnel due to the	retirement system ar	nd non-				
Admin \$123.9; Co DNR \$89.4; Publi						C \$48.1; Fish &	Game \$143.9; H\$	SS \$399.7; Law \$49.6	; DMVA \$20.7;				
Fund Source Adj	ustment fo	r Retireme	nt Systems In 0.0	creases 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1007 I/A Rcpts	-	-387.7 387.7											
Fund source cha	nge to corre	ct unrealizea	able fund sourc	es.									

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Component: Alaska Military Youth Academy (1969) **RDU:** Military & Veterans Affairs (530)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY 08 Retirement	: Svstems Ra	ate Increases										
	Inc	876.7	876.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		387.7										
1007 I/A Rcpts		489.0										
Retirement system	ms rate increa	ses applicable to the	his component: \$876	6.7								
	Subtotal	10,625.5	7,435.4	139.5	1,497.8	1,114.9	103.1	334.8	0.0	98	1	1
1	******	******	****** Changes	From FY2008	Governor To	FY2008 Gove	rnor Amended	******	******	****		
Centralize Inform	ation Techn	ology Positions i	in Emergency Com									
	Trout	-102.1	-102.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-52.2										
1007 I/A Rcpts		-49.9										
far busier than ot	her. Divisions	s without IT staff ca	ed throughout the de an wait for long period spread the cost amo	ds before someor	ne can attend to							
Transfer position,	, 09-0303, Mic	ro/Network Specia	list I									

Department of Military and Veterans Affairs

Positions

Released March 1st

Component: Veterans' Services (421)

RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	*****	******	***** Changes Fro	m FY2007 Co	nference Cor	nmittee To FY	2007 Authorized	******	******	*****		
Conference Comm		SLA 2006 sec. 1										
	ConfCom	11.6	0.0	0.0	0.0	0.0	0.0	11.6	0.0	0	0	0
1181 Vets Endow		11.6										
Conference Comm	nittee											
	ConfCom	870.4	160.0	26.7	57.3	5.4	0.0	621.0	0.0	2	0	0
1002 Fed Rcpts		90.1										
1004 Gen Fund	7	780.3										
ADN 0970002 Vete	rans Memoria	ıl Endowment F	und Adjustment - C	H33 SLA06 Sec	: 17 Pa 68 Ln 1	1						
	Misadj	0.8	0.0	0.0	0.0	0.0	0.0	0.8	0.0	0	0	0
1181 Vets Endow	,	0.8										
Increase Veterans	Memorial End	lowment Fund ap	propriation to match th	ne 5% fund balan	ce calculation.							
	Subtotal	882.8	160.0	26.7	57.3	5.4	0.0	633.4	0.0	2	0	0
**	*****	******	******** Changes F	From FY2007	Authorized T	o FY2007 Man	agement Plan *	******	******	****		
ADN 09-7-0034 Rea	alian Services	s Authorization	for Cost Allocation									
	Trin	7.3	0.0	0.0	7.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.3										
ADN 09-7-0034 Re	•	line item authoriz	zation based on cost in	ncreases for the	FY2007 Departr	mental Cost Alloca	ation Plan and Core S	Services				

spending plan estimates.

General Fund transfered from the Alaska Military Youth Academy to:

49.3 Homeland Security

60.8 Army Guard Facilities Maintenance

22.2 Air Guard Facilities Maintenance

7.3 Veterans' Services

17.2 Statewide Emergency Communications

	Subtotal	890.1	160.0	26.7	64.6	5.4	0.0	633.4	0.0	2	0	0
	******	******	** Changes Froi	n FY2007 Mana	agement Plan T	o FY2008 Gov	ernor ******	******	*****	*		
Spending Plan A	lignment		J		•							
. •	Ŭ∐T	0.0	8.7	0.0	-8.7	0.0	0.0	0.0	0.0	0	0	0
Funding is trans services spendir	ferred to personal serving plan.	vices from services	in the amount of \$8	3,700 to bring expe	enditure authorizati	on into alignment	with the FY2008	personal				
FY 08 Health Ins	urance Increases fo	r Exempt Emplo	yees									
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Page 22 of 3	80			State	of Alaska			3	-1-2007 9	:09 AM		

Office of Management & Budget

Component: Veterans' Services (421)
RDU: Military & Veterans Affairs (530)

Scenario/Chang	e Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay		Miscellaneous	Pc PFT	sitions PPT	NP
Record Title	Type		Services					Benefits				
1004 Gen Fund	1	0.2										
Health insuran	ce increase from	\$835/mo to \$851/r	mth applicable to this	component: \$0.2	2							
Retirement and			n Insurance Increas									
1004 Gen Fund	Inc	0.2 0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	ı	0.2										
		partment to pay the urance increases:	e FY2008 increased o	hargeback to the	e Division of Per	rsonnel due to the	retirement system and	non-				
			9.2; Labor \$101.7; Edu Transportation \$333.8		EC \$48.1; Fish &	Game \$143.9; HS	S \$399.7; Law \$49.6; [OMVA \$20.7;				
Fund Source A	djustment for	Retirement Syst	ems Increases									
1000 5 15 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpt 1004 Gen Fund		-5.5 5.5										
			_									
Fund source c	hange to correct	unrealizeable fund	d sources.									
FY 08 Retireme	nt Systems Ra	ite Increases										
1000 5 15 1	Inc	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpt 1004 Gen Fund		5.5 17.0										
Retirement sys	tems rate increa	ses applicable to the	nis component: \$22.5	i								
	Subtotal	913.0	191.4	26.7	56.1	5.4	0.0	633.4	0.0	2	0	0
	*******	******	****** Changas	Erom EV2000	Governor To	FY2008 Gover	nor Amondod ****	*****	*****	****		
			Changes	F10111 F12008	Governor 10	7 F 1 2000 GOVE	noi Amended					
	Totals	913.0	191.4	26.7	56.1	5.4	0.0	633.4	0.0	2	0	0

Department of Military and Veterans Affairs

Component: Alaska Statewide Emergency Communications (2781)

RDU: Military & Veterans Affairs (530)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*****	******	***** Changes Fr	om FY2007 Co	onference Co	mmittee To FY	2007 Authorized	*******	******	*****		
Conference Com	mittee		3									
	ConfCom	607.7	482.8	10.0	109.9	5.0	0.0	0.0	0.0	4	0	1
1004 Gen Fund 1061 CIP Rcpts		336.8 270.9										
	Subtotal	607.7	482.8	10.0	109.9	5.0	0.0	0.0	0.0	4	0	1
*	*****	******	****** Changes	From FY2007	Authorized	To FY2007 Man	agement Plan *	******	******	****		
ADN 09-7-0022 De	lete PCN 09-	2003 and 09-X10	0, College Intern &				•					
	LIT	0.0	-221.0	0.0	221.0	0.0	0.0	0.0	0.0	-1	0	-1
			-X100, College Intern al services to service					ng plan. A line				
ADN 09-7-0034 R	ealign Servio	es Authorization	n for Cost Allocatio	n Plan and Cor	e Services Co	st Increases-AM	YA transfer	0.0	0.0	0	0	0
1004 Gen Fund	••••	17.2	0.0	0.0		0.0	0.0	0.0	0.0	Ü	Ü	Ū
ADN 09-7-0034 R	Realian service	s line item authori:	zation based on cost	increases for the	FY2007 Depar	tmental Cost Alloca	ation Plan and Core S	Services				

ADN 09-7-0034 Realign services line item authorization based on cost increases for the FY2007 Departmental Cost Allocation Plan and Core Services spending plan estimates.

General Fund transfered from the Alaska Military Youth Academy to:

49.3 Homeland Security

60.8 Army Guard Facilities Maintenance

22.2 Air Guard Facilities Maintenance

7.3 Veterans' Services

17.2 Statewide Emergency Communications

	Subtotal	624.9	261.8	10.0	348.1	5.0	0.0	0.0	0.0	3	0	0
	******	*****	****** Changes	From FY2007 I	Management Pla	n To FY2008 G	overnor *****	*****	*****	**		
Satellite Teleph	one System On-G	oing Operating	and Maintenance	Cost	_							
•	Inc	187.0	0.0	0.0	187.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	d 18'	7.0										
beginning in F' implementation	mentation of the Sate Y2008. This annual n. The system has d lephone's pooled airt	operating estimate eployed approxima	was identified in that ately 700 satellite pl	ne capital budget a hones statewide.	appropriation reques These operating fur	t as an on-going onds will be used for	perational cost upo	on				
Spending Plan	Alignment											
	LIT	0.0	-8.4	8.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Funding is tran	sferred from person	al services to trave	el in the amount of S	\$8,400 to bring ex	penditure authorizat	tion into alignment	with the FY2008 p	ersonal				

Desidiana

Component: Alaska Statewide Emergency Communications (2781)

RDU: Military & Veterans Affairs (530)

	,	eteraris Arialis (50	,							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
services spendin	g plan.											
FY 08 Health Insu	i rance Increa SalAdi	ases for Exempt E	Employees 0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund 1061 CIP Rcpts	Call (a)	0.4 0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	· ·	· ·	
Health insurance	increase from	\$835/mo to \$851/m	nth applicable to this	component: \$0.6								
Retirement and N			Insurance Increas							_		
1004 Gen Fund	Inc	0.4 0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	(
		partment to pay the urance increases:	e FY2008 increased of	hargeback to the	Division of Pe	rsonnel due to the	retirement system and	non-				
			.2; Labor \$101.7; Edu ransportation \$333.8		C \$48.1; Fish 8	Game \$143.9; H\$	SS \$399.7; Law \$49.6;	DMVA \$20.7;				
FY 08 Retirement	Systems Ra	ate Increases 36.8	36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund 1061 CIP Rcpts	IIIC	23.3 13.5	30.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	,
Retirement system	ms rate increa	ses applicable to th	is component: \$36.8									
	Subtotal	849.7	290.8	18.4	535.5	5.0	0.0	0.0	0.0	3	0	(
		**************************************	******* Changes zation Cost Allocat			FY2008 Gove	rnor Amended ***	******	*******	****		
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts		-58.9 -53.5 112.4										
far busier than ot	her. Divisions	without IT staff car	ed throughout the dep n wait for long period pread the cost amon	s before someone	ed to specific p e can attend to	rograms. Depend their IT needs. E	ing on workloads, som By centralizing the IT s	e staff can be aff, the				
Data Processing			e to department In									
1007 I/A Rcpts	Inc	109.7 109.7	109.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	(
Due to the depart	tment consolic	lation of Information	Techology services,	there is need for	a Data Proces	sing Manager I to	lead and direct the proj	ect and				
Dago 25 of 20	0			0	State of Alac	ko			2 1 200	7 O.OO A	N 4	

State of Alaska Office of Management & Budget

3-1-2007 9:09 AM Released March 1st

Component: Alaska Statewide Emergency Communications (2781)

RDU: Military & Veterans Affairs (530)

	•		,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
section.												
	nology Man Dec	-199.2	ralization Position Re -199.2	eorganization 0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-199.2										
far busier than otl	her. Division	s without IT stat	ttered throughout the de if can wait for long perion and spread the cost amo	ds before someon	e can attend to	their IT needs. E	By centralizing the IT:	staff, the				
Centralize Inform			ns from Army Guard							•		
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund	Trin	278.1 155.4 3.9 118.8	278.1	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
far busier than otl	her. Division	s without IT stat	ttered throughout the de f can wait for long perion nd spread the cost amo	ds before someon								
PCN to transfer: 09-0221 - Micro/N 09-0227 - Micro/N 09-0106 - Analyst	letwork Tech	II										
Centralize Informa	ation Techn		ns from Air Guard FN									
1002 Fed Rcpts	Trin	69.3 69.3	69.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
far busier than otl	her. Division	s without IT stat	ttered throughout the de f can wait for long perion and spread the cost amo	ds before someon								
Transfer position,	09-0201, Mid	cro/Network Ted	hnician I									
Centralize IT Posi	itions from A	Alaska Military 102.1	Youth Academy for 102.1	Greater Efficien	cies and Red	uced Costs	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts 1007 I/A Rcpts	••••	52.2 49.9	.02.	0.0	0.0	0.0	0.0	0.0	0.0	·	· ·	·
far busier than otl	her. Division	s without IT stat	ttered throughout the defined the definition of the definition of the cost amount of the	ds before someon								

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Transfer position, 09-0303, Micro/Network Specialist I

Department of Military and Veterans Affairs

Component: Alaska Statewide Emergency Communications (2781)

RDU: Military & Veterans Affairs (530)

	,		,							D	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Centralize IT Posi	tions from Hoi Trin	meland Securit 735.4	ty for Greater Effic 735.4	ciencies and Re	educed Costs	0.0	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts	1.	37.2 55.0 47.1 96.1										

The department currently has IT positions scattered throughout the department, dedicated to specific programs. Depending on workloads, some staff can be far busier than other. Divisions without IT staff can wait for long periods before someone can attend to their IT needs. By centralizing the IT staff, the positions can work for the entire department and spread the cost among the programs.

The following PCN's are being transferred out of Homeland Security & Emergency Management:

09-0248 - Micro/Network Specialist II

09-0112 - Maint Spec Etronics Journey II

09-0331 - Micro/Network Spec I

09-0334 - Micro/Network Spec I

09-0233 - Analyst/Programmer IV

09-0380 - Micro/Network Tech I

09-0185 - Analyst/Programmer III

09-0059 - Administrative Clerk II

Totals	1,945.1	1,386.2	18.4	535.5	5.0	0.0	0.0	0.0	15	0	0

Component: State Active Duty (836)

RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
***	*****	*****	****** Changes Fro	m FY2007 C	onference Co	mmittee To FY	2007 Authorized	******	*****	*****		
Conference Com	mittee		J									
	ConfCom	342.7	115.0	0.0	227.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.7										
1007 I/A Rcpts		100.0										
1108 Stat Desig		220.0										
	Subtotal	342.7	115.0	0.0	227.7	0.0	0.0	0.0	0.0	0	0	0
										•	•	•
*	******	******	******** Changes I	From FY2007	Authorized	To FY2007 Man	agement Plan *	******	*******	****		
	Subtotal	342.7	115.0	0.0	227.7	0.0	0.0	0.0	0.0	0	0	0
	*****	*******	********* Changes	From FY200	7 Managemer	nt Plan To FY20	008 Governor **	******	******	****		
	Subtotal	342.7	115.0	0.0	227.7	0.0	0.0	0.0	0.0	0	0	0
4	******	******	******** Changes I	From EV2008	Governor To	FY2008 Gover	nor Amended *	******	******	****		
Risk Managemen	t Aircraft I ial	nility Insurance		10111 1 12000	Governor 10	7 1 12000 Gover	noi Amenaea					
raion managomon	Dec	-17.7	0.0	0.0	-17.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.7								-	-	_
The Department	of Administration	on, Division of Ris	sk Management, has pr	ovided a reduce	ed assessment o	of aircraft liability in	surance costs to the	department.				
We do not expec	t a change to	services provided	due to this reduction of	of insurance cos	its.							
	Totals	325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0

Component: Educational Benefits (419) **RDU:** Alaska National Guard Benefits (131)

NDO.	/ llaona rialic	mai Guara Bonon	10 (101)							Positions		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	******	******	*** Changes Fro	m FY2007 Co	nference Co	mmittee To FY	2007 Authorized	*******	******	*****		
Conference Con	nmittee		· ·									
	ConfCom	378.5	0.0	0.0	0.0	0.0	0.0	378.5	0.0	0	0	0
1004 Gen Fund		378.5										
	Subtotal	378.5	0.0	0.0	0.0	0.0	0.0	378.5	0.0	0	0	0
	******	*******	****** Changes F	rom FY2007	Authorized [·]	To FY2007 Man	agement Plan	*******	*******	****		
	Subtotal	378.5	0.0	0.0	0.0	0.0	0.0	378.5	0.0	0	0	0
************************			****** Changes	From FY2007	Managemer Managemer	nt Plan To FY20	008 Governor *	******	******	****		
	Subtotal	378.5	0.0	0.0	0.0	0.0	0.0	378.5	0.0	0	0	0
	******	*******	****** Changes F	From FY2008	Governor To	FY2008 Gover	nor Amended	******	*******	****		
	Totals	378.5	0.0	0.0	0.0	0.0	0.0	378.5	0.0	0	0	0

Component: Retirement Benefits (420) **RDU:** Alaska National Guard Benefits (131)

1150.	110 (101)							Po	sitions			
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, M Benefits	liscellaneous	PFT	PPT	NP
***	******	*****	***** Changes Fro	m FY2007 C	onference Co	mmittee To FY	2007 Authorize	d ********	******	*****		
Conference Con	nmittee		· ·									
	ConfCom	1,737.4	0.0	0.0	1,737.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,7	737.4										
	Subtotal	1,737.4	0.0	0.0	1,737.4	0.0	0.0	0.0	0.0	0	0	0
	******	******	******** Changes F	From FY2007	Authorized	To FY2007 Man	agement Plan	******	******	****		
	Subtotal	1,737.4	0.0	0.0	1,737.4	0.0	0.0	0.0	0.0	0	0	0
	***********************		********* Changes	Changes From FY2007 Management Plan To FY2008 Governor ***********************************								
	Subtotal	1,737.4	0.0	0.0	1,737.4	0.0	0.0	0.0	0.0	0	0	0
	*******	*******	******** Changes F	From FY2008	Governor To	FY2008 Gove	rnor Amended	**********	*******	****		
	Totals	1,737.4	0.0	0.0	1,737.4	0.0	0.0	0.0	0.0	0	0	0